

Adopted Operating Budget and Capital Improvements Program

FY 2004
City of Rockville, Maryland

Departmental Operating Budgets

Mayor and Council

Pages 95 - 102





Department of the Mayor and Council

Fund Support: The Department of the Mayor and Council is supported by the General, Sewer, and Stormwater Management Funds as well as miscellaneous revenues derived from the sale of ordinances, souvenirs, and election materials.

Description: The Mayor and Council legislate for the protection and promotion of the health, safety, comfort, and welfare of the residents of Rockville and for the preservation of the City's property, rights, and privileges.

Department Mission Statement: The Department of the Mayor and Council preserves and enhances the City's identity and quality of life for those who live and work in Rockville by providing direction, leadership, and specific initiatives to ensure the effective and efficient development and administration of City services, policies, and laws.

Goals:

- The Mayor and Council will work to implement their initiatives within the following goal areas:
 - Vibrant Town Center TC
 - Better Mobility 
 - Superior City Services 
 - Strengthened Neighborhoods 
 - Rockville: Community Identity and Pride 

Significant Change: Funding is provided to hire temporary personnel to support the administration of the City's November 2003 municipal election.

Staff Contact: Claire F. Funkhouser, City Clerk/Treasurer (240) 314-8280.

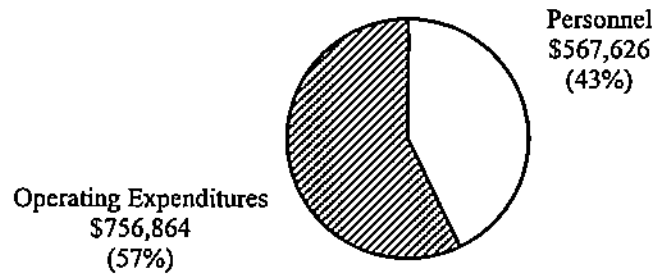
Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Mayor & Council's Office	\$207,530	\$223,890	\$223,014	\$224,049	\$256,997	14.71%
City Attorney's Office	691,188	799,527	790,579	762,852	761,491	-0.18%
City Clerk's Office	<u>231,968</u>	<u>270,768</u>	<u>242,251</u>	<u>262,186</u>	<u>306,002</u>	<u>16.71%</u>
Dept. Expenditures Total ⁽¹⁾	<u>\$1,130,686</u>	<u>\$1,294,185</u>	<u>\$1,255,844</u>	<u>\$1,249,087</u>	<u>\$1,324,490</u>	<u>6.04%</u>

⁽¹⁾ The fluctuation in expenditure amounts is due to additional expenditures incurred in election years.

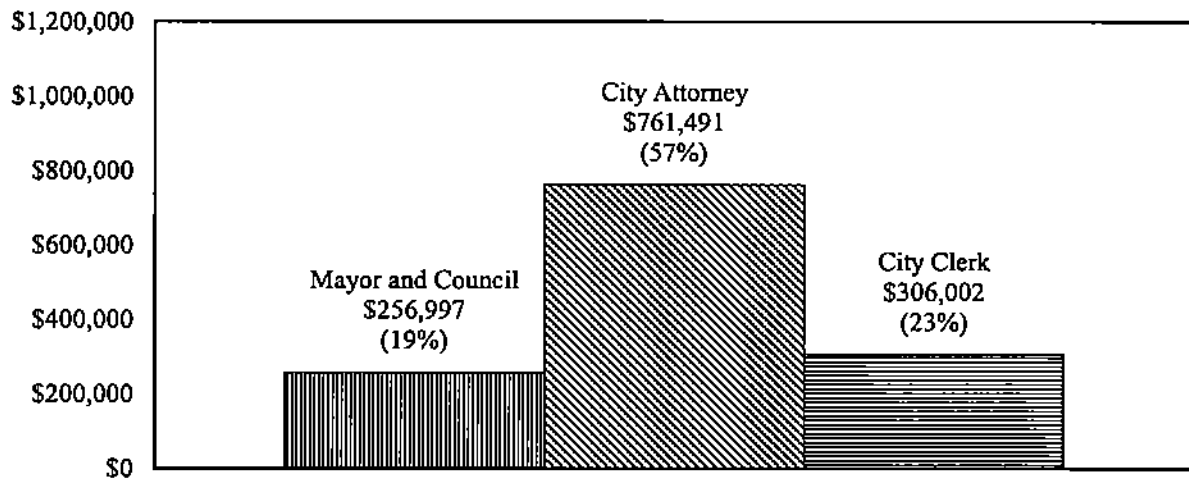
Department of Mayor and Council

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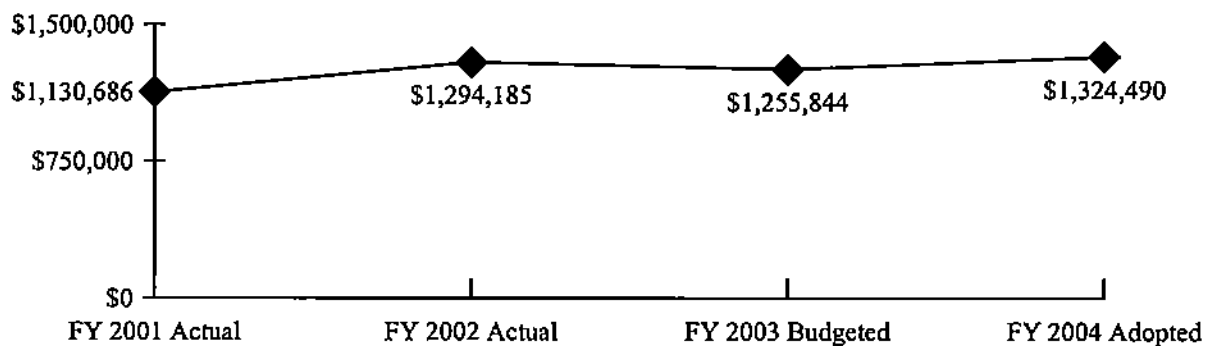
FY 2004 Budget of \$1,324,490



FY 2004 Budget by Division (total \$1,324,490)



FY 2001 - FY 2004 Expenditure History



Department of the Mayor and Council

— Continued —

Staffing Summary by Division:	FY 2002 Actual		FY 2003 Revised		FY 2004 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Mayor and Council's Office	1.0	0.0	1.0	0.0	1.0	0.0
City Attorney's Office	2.5	0.0	2.5	0.0	1.5	0.4
City Clerk's Office	3.0	0.4	3.0	0.1	3.0	0.2
Department Total	6.5	0.4	6.5	0.1	5.5	0.6

Staffing Summary by Position – FY 2004 Regular Positions

	<u>FTE</u>		<u>FTE</u>
Mayor and Council's Office:		City Clerk's Office:	
Council Support Specialist (1)	1.0	Assistant to the City Clerk (1)	1.0
Councilmember (Elected) (4)	N/A	City Clerk/Treasurer (Appointed) (1)	1.0
Mayor (Elected) (1)	N/A	Deputy City Clerk (1)	1.0
City Attorney's Office:			
Assistant City Attorney (Appointed) (1)	0.5		
Assistant to the City Attorney (1)	1.0		

Mayor and Council's Office

Department of the Mayor and Council

Fund Support: General Fund.

Mission Statement/Description: The Mayor and Council conduct regularly scheduled General Session meetings and Public Hearings. Worksessions are conducted on a periodic basis to review issues of concern and to discuss the operating budget and Capital Improvements Program. The Mayor and Council also meet with members of the City's boards, commissions, committees, and neighborhood groups when circumstances dictate.

Other Activities and Memberships: Travel is planned for attendance at the Maryland Municipal League (MML) annual convention; the National League of Cities (NLC) annual conference; the MML Fall legislative conference; and the International Municipal Clerks Association annual meeting. The Mayor and Council will represent the City at the annual Congressional City Conference sponsored by the NLC. The Mayor may attend meetings of the U.S. Conference of Mayors. Individual members of the Mayor and Council or their designee serve on the following Metropolitan Washington Council of Governments committees: Chesapeake Bay Policy, Human Services, Public Safety, Metropolitan Development Policy, the Transportation Planning Board, and the Board of Directors. Mayor and Council members also serve on the following NLC policy committees: Community and Economic Development, Public Safety and Crime Prevention, Human Development Policy, and Transportation Infrastructure and Services.

Mayor and Council Goal Areas and Objectives:

- **Vibrant Town Center TC**
 - Complete Development Agreement
 - Rockville Library Design
 - Town Center Financial Participation: County, State, and Federal
 - Town Center Parking District Strategy: Plan and Approval
 - Maryland Avenue alignment north of Beall Avenue
 - Foster development of RCI property
 - Redevelopment strategy for North Stonestreet Avenue
 - Redevelopment of WMATA property
- **Better Mobility 🚲**
 - Pedestrian Safety Action Plan
 - Adequate Public Facilities Ordinance (APFO)
 - Shuttle Service: Town Center Pilot and Plan for Expansion
 - Cut-through Traffic Strategy: Problem Evaluation and Action Plan
 - Bikeway Master Plan Implementation
- **Superior City Services 🗑️**
 - E-Government: IT Investments, Web Improvements, Searchable Website, and Online Payments
 - Police Services: Evaluation and Future Direction
 - City Space: Analysis of Plans and Options, Future Direction with Funding
 - Organization and Management Audits: Process and Direction
 - Customer Service and Citizen Service Request (CSR) Process Review
- **Strengthened Neighborhoods 🏠**
 - Neighborhood Plans (Lincoln Park, East Rockville)
 - Land Use and Zoning Ordinance Changes
 - Moore Drive Redevelopment
 - Code Enforcement: Problem Analysis, Outcome, and Upgrade of Code and Program
- **Rockville: Community Identity and Pride ❤️**
 - Charter Review: Election Process
 - Evaluation of City's Campaign Policies
 - Boards and Commissions: Evaluation, Purposes, and Processes
 - Neighborhood and Civic Associations: Strategy for Working Together with the City of Rockville
 - Preservation of Historic Properties

Mayor and Council's Office

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Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$111,991	\$118,805	\$120,514	\$128,049	\$144,647	12.96%
Operating Expenditures	95,539	103,756	102,500	96,000	112,350	17.03%
Capital Outlay	<u>0</u>	<u>1,329</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures ⁽¹⁾	<u>\$207,530</u>	<u>\$223,890</u>	<u>\$223,014</u>	<u>\$224,049</u>	<u>\$256,997</u>	<u>14.71%</u>

(1)

The fluctuation in expenditure amounts is due to additional expenditures incurred in election years.

City Attorney's Office

Department of the Mayor and Council

Fund Support: General, Sewer, and Stormwater Management Funds.

Mission Statement/Description: The City Attorney's Office acts as a legal adviser to the Mayor and Council, boards and commissions of the City, and City staff. The office prepares legal documents for the City and is responsible for preparing for enactment all additions and amendments to the Rockville City Code. The City Attorney's Office represents the City before administrative agencies and federal and state courts where the City is party to or has an interest in legal proceedings.

FY 2004 Objectives:

- Implement the Town Center development agreement, support in securing funding, site acquisition, finalizing financial participation commitments among the County, State and federal governments, and developing a parking district strategy. TC
- Work with staff on developing an Adequate Public Facilities Ordinance. ⚙️
- Assist staff in implementing a policy for institutional uses in residential areas, monitoring redevelopment on Moore Drive by the Rockville Housing Enterprises (RHE), and analyzing an upgraded code enforcement program. 🏠
- Support staff in conjunction with the City election. ❤️
- Assist staff in developing and implementing City policy to coordinate responses to Freedom of Information Act requests.
- Review and evaluate county and state laws concerning effects on municipalities.
- Prosecute municipal infraction citations.
- Support staff in conjunction with the development in King Farm, Rose Hill, Fallsgrove, Tower Oaks, and Town Center.
- Support staff in connection with the implementation of the *Master Plan* recommendations.
- Represent the City's interests in legal proceedings before federal and state courts and administrative agencies.

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$156,514	\$166,270	\$185,104	\$178,836	\$178,016	-0.46%
Operating Expenditures	534,012	633,079	605,475	584,016	583,475	-0.09%
Capital Outlay	<u>662</u>	<u>178</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$691,188</u>	<u>\$799,527</u>	<u>\$790,579</u>	<u>\$762,852</u>	<u>\$761,491</u>	<u>-0.18%</u>

City Clerk's Office

Department of the Mayor and Council

Fund Support: General Fund.

Mission Statement/Description: The City Clerk's Office supports the Mayor and Council in carrying out their mission by providing administrative and clerical assistance, attending all official meetings of the elected body in order to prepare and manage the records of actions of the meetings, serving as a liaison between the Mayor and Council and the citizens of Rockville, coordinating City boards and commissions, and administering a fair and impartial process for City elections.

FY 2004 Objectives:

- Administer activities related to the City's 2003 municipal election, including the development of educational materials related to any advisory referendum placed on the ballot and the translation of information regarding voting into Spanish. ♥
- Provide administrative support and training to the boards and commissions of the City, including facilitation of the Mayor and Council's appointment process. ♥
- Maintain a calendar and log of neighborhood and civic group meetings and events requesting the Mayor and Council's participation, focusing on activities related to the redevelopment of Rockville's Town Center. ♥
- Encourage greater citizen participation in the City government activities by providing information on agendas, minutes, and legal notices electronically and by utilizing the *Expression of Interest* form and the City's Web site to encourage citizens to serve on City boards and commissions. ♥
- Provide efficient and effective controls over the creation, organization, maintenance, and disposition of specific City records by exploring new technologies to improve the updating, storing, and retrieving of records processes, such as the use of scanning.
- Oversee the relocation of the City's archival records to a new location, which will be customized to ensure the preservation and protection of the City's historic documents, while allowing for greater accessibility to citizens and researchers.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
<i>Outcome/Effectiveness:</i>				
Percent of time processing of official documents completed within seven days	100%	100%	100%	100%
<i>Workload:</i>				
Number of Board and Commission applications processed for consideration ♥	69	75	57	50
Number of Council meetings supported	104	85	93	85
Number of Public Hearing Notices processed	56	63	57	60

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$196,589	\$220,991	\$216,071	\$226,806	\$244,963	8.01%
Operating Expenditures	35,379	49,777	26,180	25,180	61,039	142.41%
Capital Outlay	0	0	0	10,200	0	-100.00%
Total Expenditures ⁽¹⁾	<u>\$231,968</u>	<u>\$270,768</u>	<u>\$242,251</u>	<u>\$262,186</u>	<u>\$306,002</u>	<u>16.71%</u>

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